

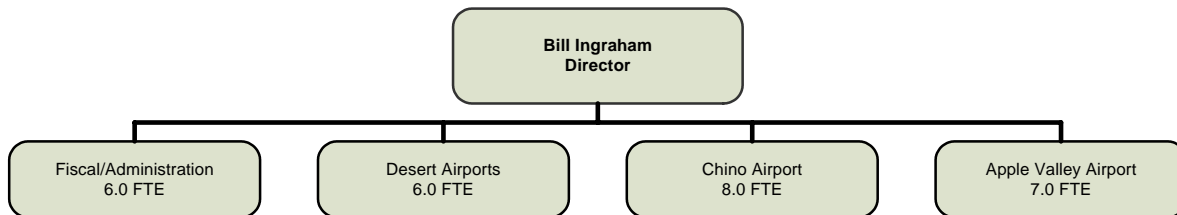
## AIRPORTS

### Bill Ingraham

#### MISSION STATEMENT

The San Bernardino County Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Airports	2,553,961	2,553,961	-		28.0
Chino Airport Commercial Hangars	790,446	543,654		246,792	-
<b>TOTAL</b>	<b>3,344,407</b>	<b>3,097,615</b>	<b>-</b>	<b>246,792</b>	<b>28.0</b>

### Airports

#### DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports (Apple Valley, Chino, Barstow-Daggett, Needles, Twentynine Palms, and Baker) and provides technical support to San Bernardino International Airport, a Joint Powers Authority comprised of the county and the cities of Colton, Highland, Loma Linda and San Bernardino. The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

#### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,466,739	2,503,423	2,598,928	2,553,961
Departmental Revenue	2,443,911	2,468,134	2,570,016	2,553,961
Local Cost	22,828	35,289	28,912	-
Budgeted Staffing		27.0		28.0

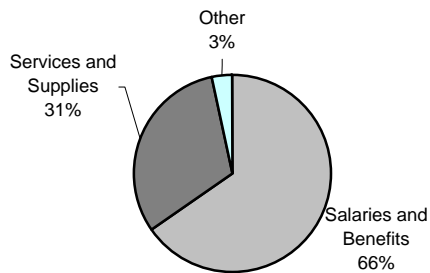
#### Workload Indicators

##### Maintenance Hours:

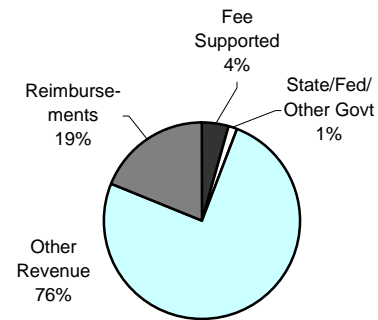
Chino Airport	11,034	11,000	8,965	11,000
Barstow/Daggett Airport	4,433	6,700	4,588	6,700
Apple Valley Airport	4,452	7,200	2,811	3,900
Needles Airport	640	800	523	500
Twentynine Palms Airport	720	600	1,607	800
Baker Airport	80	100	61	100



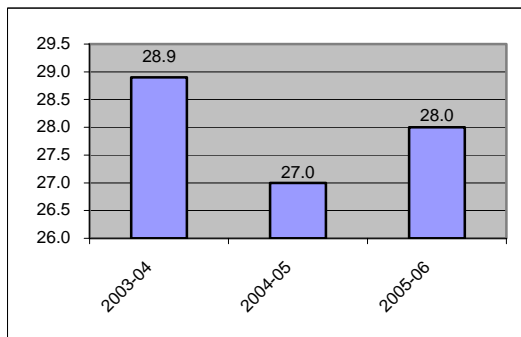
## 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



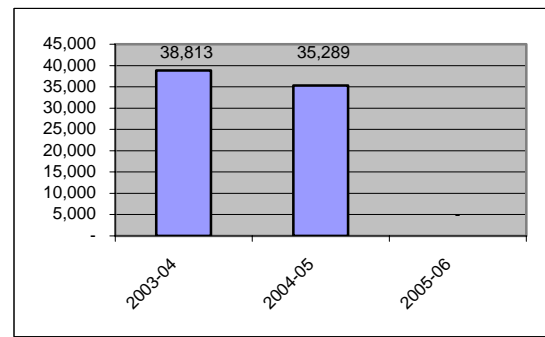
## 2005-06 BREAKDOWN BY FINANCING SOURCE



## 2005-06 STAFFING TREND CHART



## 2005-06 LOCAL COST TREND CHART



GROUP: Public & Support Services  
DEPARTMENT: Airports  
FUND: General Fund

BUDGET UNIT: AAA APT  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Transportation

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	1,542,263	1,945,807	2,085,021	(34,453)	2,050,568
Services and Supplies	1,200,030	1,172,694	782,255	201,496	983,751
Central Computer	9,834	9,834	11,246	-	11,246
Other Charges	46,990	46,993	46,993	(2,266)	44,727
Equipment	-	-	-	18,000	18,000
Transfers	21,835	29,186	29,186	13,392	42,578
Total Exp Authority	2,820,952	3,204,514	2,954,701	196,169	3,150,870
Reimbursements	(633,149)	(701,091)	(541,091)	(55,818)	(596,909)
Total Appropriation	2,187,803	2,503,423	2,413,610	140,351	2,553,961
Operating Transfers Out	411,125	-	-	-	-
Total Requirements	2,598,928	2,503,423	2,413,610	140,351	2,553,961
<b>Departmental Revenue</b>					
Use of Money and Prop	2,389,210	2,203,634	2,149,110	135,351	2,284,461
State, Fed or Gov't Aid	40,094	40,000	40,000	-	40,000
Current Services	31,911	157,000	157,000	(16,000)	141,000
Other Revenue	105,801	67,500	67,500	21,000	88,500
Other Financing Sources	3,000	-	-	-	-
Total Revenue	2,570,016	2,468,134	2,413,610	140,351	2,553,961
Local Cost	28,912	35,289	-	-	-
Budgeted Staffing		27.0	27.0	1.0	28.0



DEPARTMENT: Airports  
 FUND: General Fund  
 BUDGET UNIT: AAA APT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	1.0	(34,453)	-	(34,453)
* 1.0 Staff Aid (\$50,468) is being added to provide administrative and operational support during weekends and evening hours at Apple Valley Airport. * Due to an accounting change, services provided by the Real Estate Services Department (\$55,000) will now be paid under the services and supplies category rather than salaries and benefits. * Reduction of \$29,921 because the manager positions at the Apple Valley and Chino airports are recent hires working at a salary step level that is less than their predecessors.				
2. Services and Supplies	-	201,496	-	201,496
*First installment of deferred Risk Management Charges from 2004/05 (\$86,750). *Purchase of new computer equipment and software (\$30,143). *Increase in professional services (\$26,666). *Due to an accounting change, real estate services are now being budgeted in this category rather than salaries and benefits (\$33,590). The 2005-06 budget also reflects a decrease in these services from the prior year. * Increase in various other expenditures totaling approximately \$25,000.				
3. Other Charges	-	(2,266)	-	(2,266)
Small decrease in the amount of interest on an outstanding state loan is anticipated. The loan proceeds were used to fund improvements at Chino Airport.				
4. Equipment	-	18,000	-	18,000
Currently, the Airport Security control system is not adequate and a new security system is needed at Chino Airport.				
5. Transfers	-	13,392	-	13,392
Increase in Human Resources, payroll, and other services provided by county departments.				
6. Reimbursements	-	(55,818)	-	(55,818)
* Increase primarily due to additional reimbursements from CSA 60 to offset the cost of the new Staff Aid position.				
7. Use of Money and Property	-	-	135,351	(135,351)
* Increased revenue from new leases and rental adjustments to existing leases (\$80,827). * Revenue increased by \$54,524 to offset revenue reductions in "Cost to Maintain Current Program Services".				
8. Charges for Current Services	-	-	(16,000)	16,000
Due to an accounting change, reimbursements from the San Bernardino International Airport Authority for support staff costs are now being reflected in the other revenue category.				
9. Other Revenue	-	-	21,000	(21,000)
Due to an accounting change, reimbursements from the San Bernardino International Airport Authority for support staff costs are now being reflected in this category rather than charges for current services. The increase amount in other revenue also includes additional proceeds from taxable sales.				
<b>Total</b>	<b>1.0</b>	<b>140,351</b>	<b>140,351</b>	<b>-</b>

